

## 3900 Air Resources Board

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$117,715	\$120,230
001 Budget Act appropriation, as amended by Chapter 354, Statutes of 2013	111,403	-	-
Allocation for employee compensation	-	1,380	-
Allocation for staff benefits	-	546	-
Section 3.60 pension contribution adjustment	-	1,839	-
<b>Totals Available</b>	<b>\$111,403</b>	<b>\$121,480</b>	<b>\$120,230</b>
Unexpended balance, estimated savings	-461	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$110,942</b>	<b>\$121,480</b>	<b>\$120,230</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$46,666	\$45,291	\$47,307
Allocation for employee compensation	-	531	-
Allocation for staff benefits	-	211	-
Allocation of unanticipated costs from 2014 Budget Act Item 9840-Furlough Settlement	-	624	-
Section 3.60 pension contribution adjustment	-	707	-
Chapter 415, Statutes of 2013	10,000	-	-
<b>Totals Available</b>	<b>\$56,666</b>	<b>\$47,364</b>	<b>\$47,307</b>
Unexpended balance, estimated savings	-672	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$55,994</b>	<b>\$47,364</b>	<b>\$47,307</b>
<b>0421 Vehicle Inspection and Repair Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,664	\$15,991	\$16,322
Allocation for employee compensation	-	188	-
Allocation for staff benefits	-	74	-
Section 3.60 pension contribution adjustment	-	250	-
011 Budget Act appropriation	(-)	(15,000)	(-)
<b>Totals Available</b>	<b>\$15,664</b>	<b>\$16,503</b>	<b>\$16,322</b>
Unexpended balance, estimated savings	-267	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15,397</b>	<b>\$16,503</b>	<b>\$16,322</b>
<b>0434 Air Toxics Inventory and Assessment Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$971	\$995	\$980
<b>Totals Available</b>	<b>\$971</b>	<b>\$995</b>	<b>\$980</b>
Unexpended balance, estimated savings	-790	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$181</b>	<b>\$995</b>	<b>\$980</b>
<b>0462 Public Utilities Commission Utilities Reimbursement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$670
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$670</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,666	\$16,536	\$16,598
Allocation for employee compensation	-	11	-
Allocation for staff benefits	-	5	-

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Section 3.60 pension contribution adjustment	-	16	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,666</b>	<b>\$16,568</b>	<b>\$16,598</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,845	\$14,549	\$14,549
<b>TOTALS, EXPENDITURES</b>	<b>\$2,845</b>	<b>\$14,549</b>	<b>\$14,549</b>
<b>3046 Oil, Gas, and Geothermal Administrative Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,304	\$1,346
Allocation for employee compensation	-	15	-
Allocation for staff benefits	-	6	-
Section 3.60 pension contribution adjustment	-	20	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,345</b>	<b>\$1,346</b>
<b>3070 Nontoxic Dry Cleaning Incentive Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$400	\$414	\$404
<b>Totals Available</b>	<b>\$400</b>	<b>\$414</b>	<b>\$404</b>
Unexpended balance, estimated savings	-350	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$50</b>	<b>\$414</b>	<b>\$404</b>
<b>3117 Alternative and Renewable Fuel and Vehicle Technology Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to the Air Quality Improvement Fund) as added by Chapter 354, Statutes of 2013 (Section 27)	(\$24,550)	(-)	(-)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>3119 Air Quality Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$56,055	\$1,241
001 Budget Act appropriation, as amended by Chapter 354, Statutes of 2013	60,105	-	-
Allocation for employee compensation	-	33	-
Allocation for staff benefits	-	13	-
Section 3.60 pension contribution adjustment	-	44	-
<b>Totals Available</b>	<b>\$60,105</b>	<b>\$56,145</b>	<b>\$1,241</b>
Unexpended balance, estimated savings	-6,201	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$53,904</b>	<b>\$56,145</b>	<b>\$1,241</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,314	\$11,520	\$14,666
Allocation for employee compensation	-	134	-
Allocation for staff benefits	-	53	-
Section 3.60 pension contribution adjustment	-	179	-
011 Budget Act appropriation (Loan to the General Fund)	(500,000)	(-)	(-)
Chapter 36, Statutes of 2014	30,000	-	-
<b>Totals Available</b>	<b>\$31,314</b>	<b>\$11,886</b>	<b>\$14,666</b>
Unexpended balance, estimated savings	-464	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$30,850</b>	<b>\$11,886</b>	<b>\$14,666</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$34,424	\$36,505	\$40,384
Allocation for employee compensation	-	447	-

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Allocation for staff benefits	-	177	-
Section 3.60 pension contribution adjustment	-	596	-
002 Budget Act appropriation	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>Totals Available</b>	<b>\$36,424</b>	<b>\$39,725</b>	<b>\$42,384</b>
Unexpended balance, estimated savings	<u>-501</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$35,923</b>	<b>\$39,725</b>	<b>\$42,384</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$419</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$419</b>	<b>\$-</b>	<b>\$-</b>
<b>6053 Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$700</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$700</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-21</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$679</b>	<b>\$-</b>	<b>\$-</b>
<b>6054 CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$240,000	\$130
Allocation for employee compensation	-	47	-
Allocation for staff benefits	-	19	-
Section 3.60 pension contribution adjustment	-	62	-
Prior Year Balances Available:			
Item 3900-001-6054, Budget Act of 2010, as reappropriated by Item 3900-490, Budget Acts of 2011 and 2012	99,687	-	-
Item 3900-001-6054, Budget Act of 2011, as reappropriated by Item 3900-490, Budget Act of 2012	48,239	-	-
Carryover	<u>-</u>	<u>4,886</u>	<u>-</u>
<b>Totals Available</b>	<b>\$147,926</b>	<b>\$245,014</b>	<b>\$130</b>
Balance available in subsequent years	<u>-44,819</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$103,107</b>	<b>\$245,014</b>	<b>\$130</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$415,957</b>	<b>\$571,988</b>	<b>\$276,827</b>
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$10,111</u>	<u>\$10,111</u>	<u>\$10,111</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$10,111</b>	<b>\$10,111</b>	<b>\$10,111</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$69,000</u>	<u>\$69,000</u>	<u>\$69,000</u>
<b>Totals Available</b>	<b>\$69,000</b>	<b>\$69,000</b>	<b>\$69,000</b>
Unexpended balance, estimated savings	<u>-6,643</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$62,357</b>	<b>\$69,000</b>	<b>\$69,000</b>
<b>3119 Air Quality Improvement Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$23,000

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	<u>2013-14*†</u>	<u>2014-15*</u>	<u>2015-16*</u>
<b>2 LOCAL ASSISTANCE</b>			
<b>TOTALS, EXPENDITURES</b>	\$-	\$-	\$23,000
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$197,266	\$197,266
<b>TOTALS, EXPENDITURES</b>	<u>\$-</u>	<u>\$197,266</u>	<u>\$197,266</u>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<u>\$72,468</u>	<u>\$276,377</u>	<u>\$299,377</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$488,425</b>	<b>\$848,365</b>	<b>\$576,204</b>

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